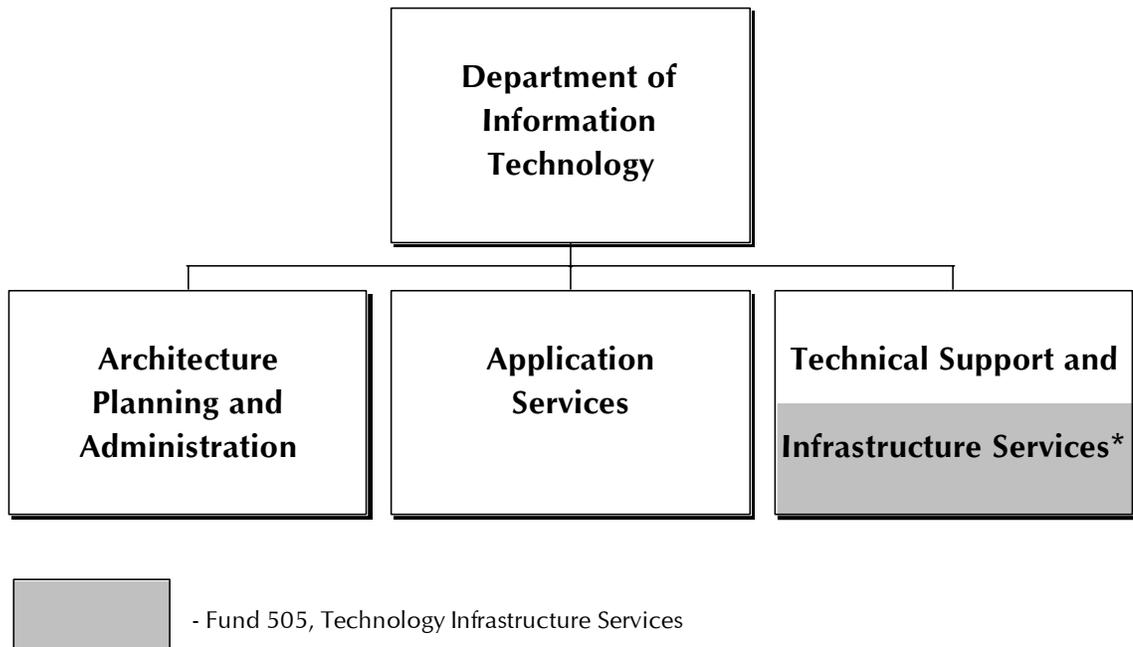


Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives.

The department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments

THINKING STRATEGICALLY

Strategic issues for the department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide residents with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

Department of Information Technology

and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.

During 2006, the Board of Supervisors commissioned a citizen advisory group to study enhancements for improved public accessibility to land-use information and greater visibility for community-wide development. Recommendations from the study will expand upon initiatives to include further integration of GIS into County land use information systems and enhancements to the My Neighborhood portal on the County's Web site as well as new features into related agency information systems. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the national capital area. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2006, the County won awards for Digital Cities Best of the Web, and Computer World 100 Best Places to work in IT.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Implemented a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for Federal Emergency Management Agency (FEMA) reimbursements.	<input checked="" type="checkbox"/>	

Department of Information Technology

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
<p>Continue to enhance record management capabilities in the public safety agencies by:</p> <ul style="list-style-type: none"> ▪ completing the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ implementing the Law Enforcement Analytical Data Sharing System (LEADS), which automatically reviews information from various records management subsystems for accuracy and consistency. LEADS is used at all levels of the Police Department, from command staff evaluating workload to patrol officers investigating street level crime activity for patterns; ▪ completing the Patrol Area Redistricting project for the County Police Department; and ▪ implementing a state-of-the-art Evidence Management System for the Police Department property room. ▪ implementing the Integrated Public Safety Information System initiative which includes a new Computer Aided Dispatch (CAD) system, Law Enforcement Records Management System, Emergency Medical Services Incident Reporting, and eventual upgrade of the Fire Records Management System. The project also includes integration of GIS and wireless connectivity for field responders. 	✓	✓
<p>Partnering with regional jurisdictions and the Commonwealth of Virginia to provide leadership in developing interoperable communications solutions for the National Capital Region.</p>	✓	✓
<p>In 2006, the County made significant progress in enhancing technology that supports public safety and emergency response. Systems and interoperable technology architectures are being developed for Police, Fire and Rescue, and Emergency Management agencies including advanced technology for the Public Safety and Transportation Operations Center.</p>	✓	✓
 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Completed the redesign of an analysis tool known as the Urban Development Information System (UDIS), which is used for producing County demographics supporting many County programs and services.</p>	✓	
<p>Implemented additional complaint tracking modules for DPWES Solid Waste Haulers, DPWES Urban Forest Management, and the Department of Transportation Traffic Calming Program.</p>	✓	
<p>Incorporated the Health Department into the County's Fairfax Inspection Database Online (FIDO) system complaints module, providing a single data repository of alleged zoning and health violations that is accessible by residential and commercial property owners.</p>	✓	

Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Deployed the new Web-based “My Neighborhood” application in FY 2007. This provides comprehensive information about services and facilities based upon the entry of a County address (such as Board of Supervisor representatives and other elected officials, voting precinct, the nearest fire or police station, the closest hospital, the nearest Park Authority facility, etc.). Also provides a map view of nearby services and facilities.</p>	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture. The new system, projected to be implemented in FY 2007 and FY 2008, has been designed to provide the infrastructure to run voice services over the County’s fiber I-NET network infrastructure.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for Circuit Court Jury Information system; Courts Electronic Wayfinding system; School-Age Child Care (SACC) online registration system; the Park Authority’s automated summer series hotline; and a Spanish version of the Department of Systems Management for Human Services’ Survey for Coordinated Services Planning.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented a pilot program to install wireless ‘hot spots’ at five Library branches.</p>	<input checked="" type="checkbox"/>	
<p>Completed a Public Information Office information request tracking system.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Continue to build architecture and develop a process to support data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Implement improved IT "safe" architecture, network security perimeter and virus management program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented Phase I of a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The Computer Integrated Facilities Management (CIFM) system includes real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue the modernization of public conference rooms in the Government Center. Phase II in FY 2007 will include audio-visual and technology support features.</p>	<input checked="" type="checkbox"/>	

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue the collaborative initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	✓	✓
Continue to make improvements for facilities management, including a new energy management system. Also upgraded an existing Energy Utility Accounting System to the latest version.	✓	✓
Continue to conduct business analysis and develop the requirements for an automated centralized accounts payables process.	✓	✓
Continue implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches. This initiative also provides an enterprise platform for document imaging and management, providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2006 and 2007 include for the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Planning and Zoning, Office for Children and Juvenile and Domestic Relations District Court. Other agencies are being evaluated for eligibility in FY 2008.	✓	✓
<p>Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement:</p> <ul style="list-style-type: none"> ▪ Delivered 379 technical training courses for 3,606 employees; ▪ Developed the Security Awareness Training (SAT) program for all County employees; ▪ Developing on-line learning for the Human Resources Payroll System; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery. 	✓	✓

Department of Information Technology

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	243/ 243	250/ 250	252/ 252	257/ 257	257/ 257
Expenditures:					
Personnel Services	\$17,630,079	\$20,000,152	\$20,000,152	\$21,027,467	\$21,027,467
Operating Expenses	12,804,222	14,007,384	15,975,907	14,352,884	14,352,884
Subtotal	\$30,434,301	\$34,007,536	\$35,976,059	\$35,380,351	\$35,380,351
Less:					
Recovered Costs	(\$6,259,471)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$24,174,830	\$26,815,663	\$28,784,186	\$28,188,478	\$28,188,478
Income:					
Map Sales and Miscellaneous Revenue	\$23,945	\$25,147	\$28,454	\$29,023	\$29,023
Pay Telephone Commissions	21	1,417	1,417	1,417	1,417
City of Fairfax - Communication	0	50,444	50,444	50,444	50,444
Total Income	\$23,966	\$77,008	\$80,315	\$80,884	\$80,884
Net Cost to the County	\$24,150,864	\$26,738,655	\$28,703,871	\$28,107,594	\$28,107,594

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$988,743**
 An increase of \$988,743 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$416,609)**
 A decrease of \$416,609 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Opening of PSTOC** **\$475,681**
 An increase of \$475,681 for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Of this amount, \$455,181 is for Personnel Services and \$20,500 is for Operating Expenses. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The Department of Information Technology will provide onsite technical IT support of several "shared" systems, including but not limited to: telephone systems, audio visual systems, various server configurations, internal messaging systems, the PA system, and the room reservation system. DIT staff will also be available to the agencies in PSTOC for technical support as needed. The new positions include 1/1.0 SYE Network Telecommunications Analyst IV, 1/1.0 SYE Network Telecommunications Analyst III, 2/2.0 SYE Network Telecommunications Analysts II, and 1/1.0 SYE Geographical Information Spatial Analyst. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$563,827. The net cost includes \$88,146 in fringe benefits funding, which is included in Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

Department of Information Technology

- ◆ **Contracted Staff Augmentation** **\$280,000**
An increase of \$280,000 in Operating Expenses for contracted staff support. Funding will assist existing County staff to keep pace with additional workload resulting from IT Projects, particularly those aiming to automate agency processes and functions. Specifically, contracted support will assist with the maintenance of critical databases and servers, and augment desktop support.
- ◆ **PC Replacement Program** **\$45,000**
A net increase of \$45,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.
- ◆ **Carryover Adjustment** **(\$1,968,523)**
A decrease of \$1,968,523 in Operating Expenses due to encumbered carryover approved as part of the FY 2006 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustment** **\$1,968,523**
An increase of \$1,968,523 in Operating Expenses due to encumbered carryover approved as part of the FY 2006 Carryover Review.
- ◆ **Position Redirection** **\$0**
During FY 2007, the County Executive approved the redirection of 1/1.0 SYE position from the County position pool for the establishment of 1/1.0 SYE Geographic Information Spatial Analyst IV. This position is involved in maintaining GIS data, conducting quality assurance, managing GIS projects, and providing coordination with local and federal agencies for public safety-related data. In addition, 1/1.0 SYE position was redirected to the Department of Information Technology from the Department of Human Resources to provide additional strategic direction and support to the agency.

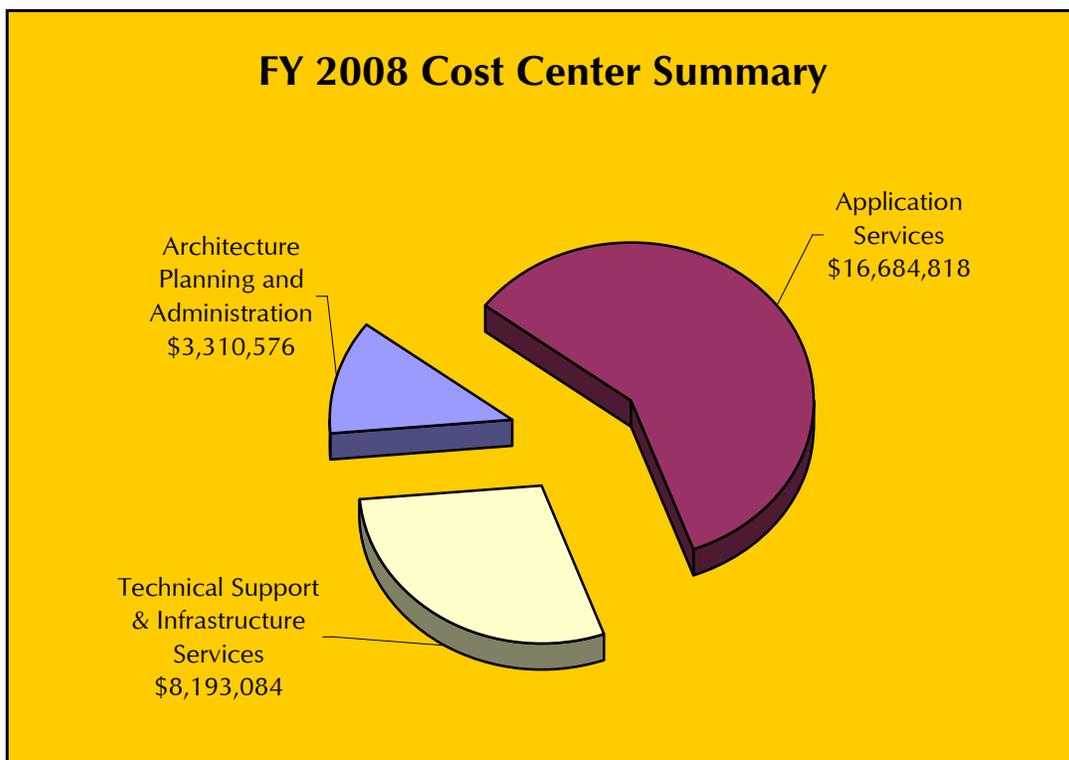
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Department of Information Technology

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's LAN environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	31/ 31	36/ 36	34/ 34	36/ 36
Total Expenditures	\$3,478,077	\$3,157,465	\$3,498,768	\$3,310,576	\$3,310,576

Department of Information Technology

Position Summary					
1 Deputy County Executive	2 Accountants II	1 Administrative Assistant I			
1 Director of Information Technology	2 Management Analysts II	1 IT Security Program Director			
1 Info. Tech. Program Director II	1 Management Analyst I	1 Info. Security Analyst III			
3 Info Tech. Program Directors I	2 Administrative Assistants V	4 Info. Security Analysts II			
1 Info. Tech. Program Manager II	3 Administrative Assistants IV	1 Info. Security Analyst I			
1 Info. Tech. Program Manager I	3 Administrative Assistants III	1 Programmer Analyst II			
1 Fiscal Administrator	1 Deputy Director	1 Network/Telcom. Analyst III			
1 Info. Technology Tech III	1 Management Analyst IV	1 Network/Telcom. Analyst IV			
TOTAL POSITIONS					
36 Positions / 36.0 Staff Years					

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- ◆ To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent in FY 2008, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Events requiring incident response / investigation per day	NA	NA	100,000 / 125,000	140,000	160,000
Events reported by each component at the perimeter per day	NA	NA	6,000,000 / 11,334,361	12,000,000	13,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	NA	NA	1.4 / 1.7	2.0	2.3
Service Quality:					
Percent of events identified as attacks and stopped	NA	NA	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	NA	NA	0.72% / 0.61%	0.99%	0.99%

Performance Measurement Results

DIT has continued to refine its performance measures so they stay in sync with the agency's updated strategic plan. As a result, some measures have been revised for FY 2008. A new measure for IT security was created in FY 2007 to track the tremendous growth in an important strategic foundation for all technology in the County. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 11,334,361 security events reported each day and the 125,000 events requiring response or investigation each day in FY 2006. DIT successfully identified and stopped all major security events in FY 2006.

Department of Information Technology

Application Services



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	143/ 143	143/ 143	145/ 145	144/ 144
Total Expenditures	\$13,970,753	\$16,071,687	\$16,481,661	\$16,684,818	\$16,684,818

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	4 Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst III	1 Internet/Intranet Architect IV	3 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II (1)
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Engineer III
24 Programmer Analysts III	7 Programmer Analysts IV	1 Geo. Info. Sys. Tech. Supervisor
16 Programmer Analysts II	16 Programmer Analysts III	5 Geo. Info. Sys. Technicians
18 IT Systems Architects	9 Programmer Analysts II	1 Geo. Info. Spatial Analyst I
1 Info. Security Analyst II	1 Info. Technology Tech. III	
<u>Business Applications Resources</u>		
1 Info. Tech. Program Manager I		
4 Business Analysts III		
2 Business Analysts II		
TOTAL POSITIONS		
144 Positions (1) / 144.0 Staff Years (1.0)		() Denotes New Position

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objectives

- ◆ To increase the availability and use of GIS data and services from 26.93 to 27.42 percent of total constituency, toward an eventual level of 28 percent.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 75 percent or greater.
- ◆ To increase the convenience to residents to access information and services through the e-government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on e-government platforms from 2.00 percent to 3.00 percent toward a goal of 5.00 percent.
- ◆ To achieve a cost savings of 56 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- ◆ To achieve a cost savings of 80 percent by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service encounters (GIS) (1)	80,624	174,917	177,380 / 274,032	279,000	340,380
Major application development projects completed in fiscal year	42	36	40 / 35	40	40
Requests for production systems support	1,985	1,736	1,900 / 2,105	1,900	1,900
Minor projects and system enhancements	103	189	100 / 152	100	100
IT project managers trained each year	NA	NA	NA / NA	NA	20
County employees trained on desktop application use	NA	NA	NA / NA	NA	2,910
New applications to allow residents to conduct business via e-government platforms	NA	NA	12 / 12	12	12
Efficiency:					
Cost per client served (GIS)	\$9.85	\$4.67	\$4.48 / \$3.08	\$3.02	\$2.48
Cost savings per employee for IT project management training	NA	NA	NA / NA	NA	\$2,000
Cost savings per employee for technical training versus using a private vendor	NA	NA	NA / NA	NA	\$139
Staff per application	NA	NA	1.2 / 0.9	1.2	1.2
Service Quality:					
Percent change in cost per client served (GIS)	(18.94%)	(52.59%)	(11.78%) / (35.27%)	(1.78%)	(18.03%)
Customer satisfaction with application development projects	88%	97%	90% / 91%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	85%	89%	85% / 70%	85%	85%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	NA / NA	NA	95%
Employees satisfied with training	NA	NA	NA / NA	NA	99%
Percent change in constituents utilizing e-government platforms	NA	NA	12% / 15%	10%	10%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent of GIS users/"constituency" (2)	7.92%	16.40%	17.40% / 18.36%	26.93%	27.42%
Percent of IT application projects that have complete documentation in accordance with County standards	50%	75%	75% / 77%	75%	75%
Percent of revenue collected on applicable e-government platforms	NA	NA	2.49% / 1.98%	2.00%	3.00%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	NA / NA	NA	56%
Percent cost savings of internal Project Management training	NA	NA	NA / NA	NA	80%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

(2) "Constituency" extrapolated from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Performance Measurement Results

For FY 2008, DIT has reviewed existing measures to replace it with measures showing the agency's commitment to facilitating efficient and effective use of business information systems and desktop applications by Fairfax County employees. In FY 2007, DIT replaced the measure for e-government to more accurately show the potential outcomes of this important program. The GIS program continues to grow as the information provided is applied in additional ways. DIT has been able to provide this higher level of service while still reducing the cost per client served as the cost of the service is divided over the total number of users.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	75 / 75	76 / 76	73 / 73	78 / 78	77 / 77
Total Expenditures	\$6,726,000	\$7,586,511	\$8,803,757	\$8,193,084	\$8,193,084

Department of Information Technology

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u></p> <p>4 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts II 1 Network/Telecom. Analysts III</p> <p><u>Technical Support Services</u></p> <p>1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Management Analyst IV 4 Info. Tech. Technicians II</p>	<p><u>Database Management & Application Support</u></p> <p>2 Info. Tech. Program Managers II 4 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II 1 HIPAA Compliance Manager</p>	<p><u>Telecommunications Services</u></p> <p>5 Network/Telecom. Analysts IV (1) 4 Network/Telecom. Analysts III (1) 6 Network/Telecom. Analysts II (2) 2 Network/Telecom. Analysts I 1 Info. Tech. Technician III 1 Info. Tech. Technician II 1 IT Systems Architect</p> <p><u>Human Services Desktop Support</u></p> <p>1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 IT Program Director I 2 Info. Tech. Technicians II 1 Programmer Analyst III</p>
<p>TOTAL POSITIONS 77 (4) Positions / 77.0 (4.0) Staff Years () Denotes New Position</p>		

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 92 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 80 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Responses to call for repairs on voice devices	4,836	4,139	4,600 / 4,351	4,500	4,500
Moves, adds or changes for voice and data	2,498	2,858	2,400 / 2,919	2,300	2,300
Calls resolved	29,117	22,557	24,800 / 24,610	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	74,872	66,538	73,000 / 75,649	79,431	79,431
Efficiency:					
Cost per call	\$102	\$92	\$105 / \$98	\$105	\$105
Hours per staff member to resolve calls	1,407	1,042	1,042 / 1,034	1,042	1,042
Customer requests for service per TSC staff member	6,239	5,545	6,100 / 6,304	6,619	6,619

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Customer satisfaction with telecommunication services	90.0%	90.0%	95.0% / 93.5%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	NA	75%	80% / 79%	82%	82%
Percent satisfaction of County employees with support from the TSC	86%	85%	89% / 85%	89%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	2	1	1 / 1	1	1
Percent of calls closed within 72 hours	78%	85%	88% / 95%	92%	92%
Percent of first-contact problem resolution	80%	63%	70% / 76%	80%	80%

(1) The FY 2004 merger of the Human Services IT help desk with DIT increased customer requests for TSC service.

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies.

DIT expects that customer requests for service will continue to increase in FY 2007 and FY 2008. Recent changes in TSC help desk software have contributed to streamlined call-processing and call-escalation workflows. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to resolve service problems. As a result, in FY 2006 both the percentage of LAN/PC calls resolved within 72 hours and the percentage of all calls resolved on first contact exceeded the performance objectives set. It is also worth noting that these better-than-expected results occurred at the same time that the number of customer requests per staff member were slightly above the total number originally projected.